

# Westerly School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,420	\$5,150	5.2%
Substitutes	\$131	\$107	22.8%
Instructional Parapros	\$614	\$592	3.7%
Pupil-Use Technology	\$105	\$103	2.2%
Instructional Materials	\$286	\$227	26.3%
<b>Total</b>	<b>\$6,556</b>	<b>\$6,178</b>	<b>6.1%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$250	\$218	14.4%
Library & Media	\$218	\$237	-7.7%
Extracurricular	\$86	\$80	8.0%
Student Health/Services	\$165	\$133	24.1%
Curriculum Development	\$55	\$34	58.6%
Staff Development	\$309	\$222	39.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$187	\$201	-7.0%
Therapists, Psychologists	\$555	\$532	4.2%
<b>Total</b>	<b>\$1,825</b>	<b>\$1,658</b>	<b>10.1%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$434	\$342	26.8%
Food Service	\$253	\$251	0.8%
Safety	\$126	\$84	50.1%
Building Upkeep	\$757	\$687	10.2%
Data Processing	\$0	\$24	-100.0%
Business Operations	\$168	\$154	8.8%
<b>Total</b>	<b>\$1,737</b>	<b>\$1,542</b>	<b>12.7%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$355	\$337	5.2%
School Office	\$123	\$125	-2.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$106	\$101	4.2%
Legal	\$6	\$17	-64.5%
<b>Total</b>	<b>\$589</b>	<b>\$581</b>	<b>1.4%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

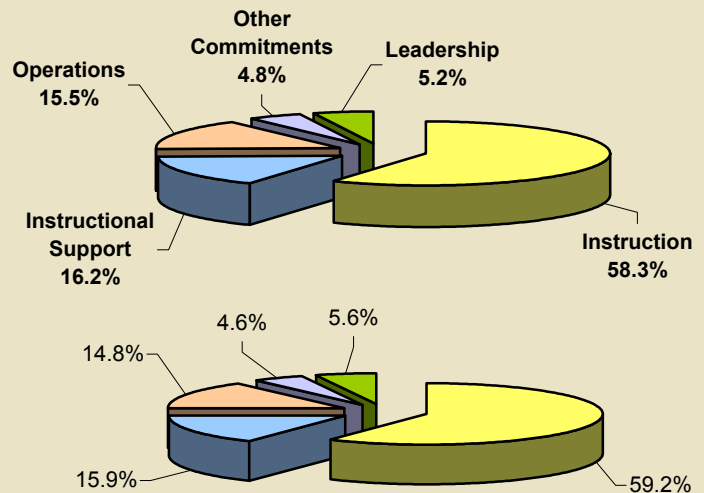
July 2003 - June 2004

Expenditures:	\$42,223,051
District Enrollment (ADM):	3,756
District Per Pupil:	\$11,241

July 2002 - June 2003

Expenditures:	\$39,695,860
District Enrollment (ADM):	3,803
District Per Pupil:	\$10,438

July 2003 - June 2004



July 2002 - June 2003

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$377	\$389	-3.2%
Retiree Benefits	\$88	\$31	184.6%
Enterprise Services	\$70	\$60	16.2%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$534</b>	<b>\$480</b>	<b>11.3%</b>